

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Cass Township Schools (4770)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$392,023	\$452,617	\$396,221	1%	-12%
	11200 Middle/Junior High	\$277,948	\$358,366	\$326,972	18%	-9%
	12100 Gifted and Talented	\$0	\$15,076	\$10,096	n/a	-33%
	12900 Other Special Programs	\$0	\$0	\$473	n/a	n/a
	14100 Elementary	\$0	\$0	\$0	n/a	n/a
	14200 Middle/Junior High	\$566	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$0	\$1,055	\$0	n/a	-100%
	16200 Preventive Remediation	\$11,765	\$617	\$0	-100%	-100%
	22220 School Library	\$19,120	\$8,622	\$18,700	-2%	117%
	22250 Computer Assisted Instruction Services	\$16,801	\$50,570	\$24,398	45%	-52%
	24100 Office of the Principal Services	\$105,035	\$96,712	\$96,526	-8%	0%
	25820 Textbooks and Repairs	\$16,023	\$0	\$0	-100%	n/a
	25860 Textbooks and Workbooks	\$6,174	\$38,076	\$15,776	156%	-59%
	25870 Materials and Supplies	\$0	\$334	\$0	n/a	-100%
	26497 Teachers Retirement Fund	\$3,806	\$13,094	\$48,289	> 500%	269%
	41100 Transfer Tuition	\$412,332	\$793,510	\$812,550	97%	2%
	41300 Area Vocational Schools	\$0	\$0	\$0	n/a	n/a
	41400 Joint Services and Supply	\$75,455	\$0	\$0	-100%	n/a
<b>Student Academic Achievement Total</b>		<b>\$1,337,048</b>	<b>\$1,828,649</b>	<b>\$1,750,000</b>	<b>31%</b>	<b>-4%</b>
<b>Student Instructional Support</b>						
	21130 Social Work Services	\$0	\$36,608	\$37,274	n/a	2%
	21220 Counseling Services	\$30,556	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$4,259	\$17,026	\$15,694	268%	-8%
	22130 Instructional Staff Training Services	\$31	\$152	\$0	-100%	-100%
	23290 Other Executive Administrative Services	\$0	\$534	\$5,017	n/a	> 500%
	24900 Other Support Services - School Admin.	\$0	\$44,507	\$10,194	n/a	-77%
	26710 Technology Support and Maintenance	\$0	\$30,097	\$59,450	n/a	98%
<b>Student Instructional Support Total</b>		<b>\$34,847</b>	<b>\$128,924</b>	<b>\$127,628</b>	<b>266%</b>	<b>-1%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$4,750	\$0	\$0	-100%	n/a
	25230 Receiving and Disbursing Funds	\$0	\$0	\$0	n/a	n/a
	25291 Refund of Revenue	\$2,113	\$0	\$0	-100%	n/a
	25295 Bank Service Charge	\$189	\$0	\$0	-100%	n/a
	25296 Cash Change	\$0	\$0	\$0	n/a	n/a

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	25420 Maintenance of Buildings	\$117,720	\$246,763	\$171,454	46%	-31%
	25430 Maintenance of Grounds	\$1,650	\$0	\$0	-100%	n/a
	25440 Maintenance of Equipment	\$4,099	\$26,881	\$7,199	76%	-73%
	25470 Insurance (other than buses)	\$13,854	\$100	\$59,781	332%	> 500%
	25520 Vehicle Operation	\$39,703	\$72,133	\$72,080	82%	0%
	25530 Monitoring Services	\$0	\$0	\$0	n/a	n/a
	25540 Vehicle Servicing and Maintenance	\$23,919	\$23,176	\$25,094	5%	8%
	25550 Purchase of School Buses	\$47,589	\$0	\$0	-100%	n/a
	25560 Insurance on Buses	\$3,428	\$0	\$0	-100%	n/a
	25580 Contracted Transportation Services	\$149	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$285	\$0	\$0	-100%	n/a
	25620 Food Preparation and Dispensing	\$34,083	\$40,295	\$49,610	46%	23%
	25640 Food Purchases	\$32,248	\$35,360	\$40,739	26%	15%
	25690 Other Food Services	\$0	\$1,404	\$603	n/a	-57%
	26100 Direction of Central Support Services	\$0	\$63,731	\$0	n/a	-100%
	26495 Official Bonds	\$50	\$0	\$0	-100%	n/a
	33000 Civic Services	\$645	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$0	\$18,184	\$23,151	n/a	27%
<b>Overhead and Operational Total</b>		<b>\$326,473</b>	<b>\$528,027</b>	<b>\$449,710</b>	<b>38%</b>	<b>-15%</b>
<b>Nonoperational</b>						
	25380 Purchase of Mobile or Fixed Equipment	\$0	\$6,665	\$28,902	n/a	334%
	53100 Buildings, LEASE RENTAL	\$146,008	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$146,008</b>	<b>\$6,665</b>	<b>\$28,902</b>	<b>-80%</b>	<b>334%</b>
<b>prorated</b>						
	26491 PERF	\$5,479	\$815	\$4,463	-19%	448%
	26492 Social Security	\$70,077	\$44,710	\$81,068	16%	81%
	26493 Workmen's Compensation	\$0	\$1,059	\$0	n/a	-100%
	26494 Group Insurance	\$52,321	\$58,588	\$61,879	18%	6%
<b>prorated Total</b>		<b>\$127,878</b>	<b>\$105,172</b>	<b>\$147,410</b>	<b>15%</b>	<b>40%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
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	<b>Student Academic Achievement</b>	\$1,448,587	\$1,908,853	\$1,857,478	28%	-3%	73.4%	73.5%	74.2%
	<b>Student Instructional Support</b>	\$39,664	\$140,349	\$141,967	258%	1%	2.0%	5.4%	5.7%
	<b>Overhead and Operational</b>	\$337,994	\$541,570	\$475,303	41%	-12%	17.1%	20.9%	19.0%
	<b>Nonoperational</b>	\$146,008	\$6,665	\$28,902	-80%	334%	7.4%	0.3%	1.2%
	<b>Grand Total</b>	<b>\$1,972,253</b>	<b>\$2,597,437</b>	<b>\$2,503,650</b>	<b>27%</b>	<b>-4%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	75.5%	78.9%	79.9%